

## LOCAL AGENCY FORMATION COMMISSION

### Kathleen Rollings-McDonald

#### DESCRIPTION OF MAJOR SERVICES

The Local Agency Formation Commission (LAFCO) is an independent regulatory body charged with the responsibility for the discouragement of urban sprawl and the encouragement of orderly formation and development of local agencies within San Bernardino County. In meeting these responsibilities the Commission 1) regulates proposed boundary changes for cities and special districts; 2) determines the spheres of influence for local agencies and conducts related municipal service reviews; 3) regulates the formation and dissolution of cities and special districts; and 4) reviews contracts for the provision of services outside the boundaries of cities and special districts. In addition to those authorities, LAFCO has the authority to initiate and make studies of existing government agencies and initiate proposals for consolidations, mergers, or dissolutions of special districts based upon its findings.

Costs in this budget represent the county's legally mandated contribution to LAFCO; which is one-third of the operating costs that is not reimbursed by fees and other revenue.

There is no staffing associated with this budget unit.

#### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	170,000	173,400	163,333	154,000
Departmental Revenue	-	-	-	-
Local Cost	170,000	173,400	163,333	154,000

GROUP: Administrative/Executive  
DEPARTMENT: Local Agency Formation Commission  
FUND: General

BUDGET UNIT: AAA LAF  
FUNCTION: Public Protection  
ACTIVITY: Other Protection

#### ANALYSIS OF 2004-05 BUDGET

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>B+C+D+E F</b>	<b>G</b>	<b>F+G H</b>
	<b>2003-04 Year-End Estimates</b>	<b>2003-04 Final Budget</b>	<b>Cost to Maintain Current Program Services (Schedule A)</b>	<b>Board Approved Adjustments (Schedule A)</b>	<b>Impacts Due to State Budget Cuts (Schedule B)</b>	<b>Board Approved Base Budget</b>	<b>Department Recommended Funded Adjustments (Schedule C)</b>	<b>2004-05 Proposed Budget</b>
<b>Appropriation</b>								
Other Charges	163,333	173,400	-	-	-	173,400	(19,400)	154,000
Total Appropriation	163,333	173,400	-	-	-	173,400	(19,400)	154,000
Local Cost	163,333	173,400	-	-	-	173,400	(19,400)	154,000



## SCHEDULE C

DEPARTMENT: Local Agency Formation Commission  
 FUND: General  
 BUDGET UNIT: AAA LAF

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Reduction in county contribution. LAFCO projects a reduction in net operating cost due to increased revenues.	-	(19,400)	-	(19,400)
<b>Total</b>	<b>-</b>	<b>(19,400)</b>	<b>-</b>	<b>(19,400)</b>

